

Overview:

Sedgwick County EMS operates 24 hours a day, 365 days a year, utilizing 14 ambulances during the day and 11 during the evening hours. Eleven out of twelve stations are utilized 24 hours a day. Each ambulance is staffed with two paramedics. EMS provides Advanced Life Support ambulances throughout the county, receiving first responder support from volunteer Emergency Medical Technicians in Derby, Valley Center, EMS Reserves, and Wichita and Sedgwick County Fire Departments.

Sedgwick County EMS is funded through a combination of general County revenue and user fees. Historically, EMS user fees have offset the need for total tax support by placing some of the cost of the service on those who use it and can afford to pay. Patient volume for 2002 is estimated to grow to 39,987, with estimated per capita tax support for EMS of \$21.20.

EMS provides two types of service: emergency response and scheduled transfers. There are two corresponding billing rates for these services. The average per-patient cost for EMS service is \$371, and the average per-patient charge for EMS service is \$388. Charges for scheduled transfers are as low as \$192. Industry benchmark of emergency calls responded to in 8.00 minutes or less is 90%. Sedgwick County EMS currently responds in 8 minutes or less at the rate of 85.9% for all emergencies and 90.14% for cardiac arrest victims.

With a full-time staff of 133 employees, EMS spends 72% of its budget on personnel costs. An additional 9% of budget authority is dedicated to motor pool charges for ambulance purchases and maintenance. The majority of the remaining budget authority supports the purchase of equipment, uniforms, medications, miscellaneous operating supplies, and contractual payments to a billing service. Because EMS is not part of the County's general fund, administrative charges are also paid to the general fund for overhead services, such as payroll, purchasing, and accounting assistance. The 2002 budget includes a 3% general salary increase for all employees.

The 2002 budget for the Emergency Medical Service includes funding for 2 additional crews for the area West of the I-235 bypass during the day to prepare the crew members for the northwest post in 2003. Contingent upon a study, the budget also includes funding for 2 crews to staff post 12, located at K-96 and Hillside, and provides additional daytime staffing at post 5 to address increasing call volume in that area. This funding also provides for an additional uniforms and equipment for employees and purchase of one ambulance. Total budgeted amount is \$404,508 for 4 additional crews, \$30,000 for uniforms, \$27,000 for equipment and \$90,000 for the ambulance.

Department Summary

Category	2000 Actual	2001 Budget	2002 Adopted	% Change 01-02
Personnel & Benefits	7,181,297	7,588,351	7,665,076	1.0%
Contractual Services	647,842	717,145	775,170	8.1%
Commodities	479,765	514,721	683,512	32.8%
Capital Improvements	-	-	40,800	
Capital Outlay	277,567	20,000	31,000	55.0%
Interfund Transfers	1,300,847	1,204,310	1,472,927	22.3%
Total	9,887,318	10,044,527	10,668,485	6.2%
Grant Revenue	-	-	-	
Fee Revenue	5,902,155	5,950,700	6,001,000	0.8%
General County Revenue	3,985,163	4,093,827	4,667,485	14.0%

Emergency Medical Service**Mission**

Your most precious commodity is life and good health. Sedgwick County Emergency Medical Service is dedicated to providing quality health care and transportation for your well being.

***Sedgwick County
Board of Commissioners
2002 Priorities:***
• Youth Services
• Process Improvement & Collaboration
• Demographics
• Economic Development
• Quality of Life

Overview

Sedgwick County EMS hires Kansas certified paramedics (MICT) to staff the ambulances that require two paramedics per ambulance. The Lieutenant serves as the lead paramedic on the crew. In addition, two Operation's supervisors (Captains) work each shift to provide additional paramedic assistance on calls as needed, and to oversee daily street operations.

Paramedic crews work 12-hour shifts beginning at 7 am and 7 pm. During the day, EMS paramedics staff 13 Advanced Life Support (ALS) ambulances stationed throughout the county. At night, staffing is reduced to 12 ALS units, as a portion of the population moves out of the county at the end of the workday.

The majority of the EMS Operations budget is spent on salaries and motor pool services for 116 full-time employees. The 2002 budgeted personnel cost increased due to the additional funding for 2 additional crews for the area West of the I-235 bypass. Contingent upon a study, the budget also includes funding for 2 crews to staff post 12, located at K-96 and Hillside, and provides additional daytime staffing at post 5 to address increasing call volume in that area.

Budget Summary

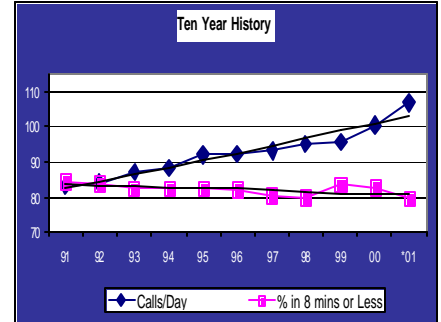
Category	2000 Actual	2001 Budget	2002 Adopted	% Change 01-02
Personnel & Benefits	6,529,171	6,878,724	6,931,605	0.8%
Contractual Services	-	-	-	-
Commodities	-	-	-	-
Capital Improvements	-	-	-	-
Capital Outlay	-	-	-	-
Interfund Transfers	651,222	710,270	882,122	24.2%
Total	7,180,393	7,588,994	7,813,727	3.0%
Grant Revenue	-	-	-	-
Fee Revenue	5,900,000	5,950,000	6,000,000	0.8%
General County Revenue	1,280,393	1,638,994	1,813,727	10.7%

2002 Performance Measurement Summary

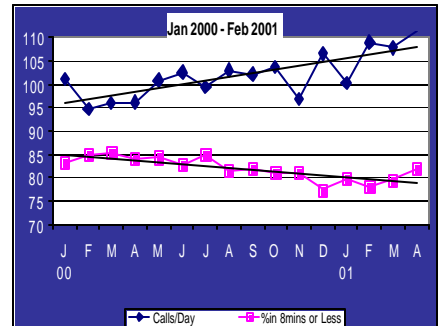
Performance Measure	2000 Actual	2001 Estimated	2002 Projected
Average response time County-wide (minutes)	5.73	5.76	5.8
Average response time rural areas - non Wichita (minutes)	7.33	7.36	7.4
Average response time urban area - Wichita (Minutes)	5.43	5.49	5.52
Annual emergency calls per EMS crew (based on 2.8% annual increase)	654	664	680
Responses in less than 15 minutes rural areas (non-Wichita)	95.46%	95.10%	94.74%
Responses in less than 8 minutes to patients in urban area (Wichita)	85.75%	85.00%	85.90%
Responses in less than 8 minutes to cardiac arrest patients in rural areas (non Wichita)	50.79%	48.79%	46.79%
* 80 patients			
Responses in less than 8 minutes to cardiac arrest patients in urban area (Wichita)	90.14%	88.17%	90.14%
* 329 patients			
Revenue brought in per emergency transfer	\$388.00	n/a	n/a
Revenue brought in per non-emergency transfer	\$192.00	n/a	n/a

Emergency Medical Service Operations

Impact of Volume on Performance Ten-Year History



January 2000 to February 2001



Goals:

- ✍ Provide rapid advanced life support care and transport County-wide (450,000+ population and 1,008 Sq. Miles).

Sedgwick County Board of Commissioners

2002 Priorities:

- ✍ Youth Services
- ✍ Process Improvement & Collaboration
- ✍ Demographics
- ✍ Economic Development
- ✍ Quality of Life

Overview

Sedgwick County EMS supports three volunteer EMS branches, Derby EMS, Valley Center EMS, and EMS Reserves by providing first responders, medical standby personnel, assistance on units and public education programs. All three volunteer divisions are supported by Sedgwick County EMS with equipment, uniforms and training. All volunteer personnel are required to be certified at the EMT level or higher.

The Derby Volunteer Division of EMS provides first responder service to Derby, Kansas, and communities in southeast Sedgwick County. This volunteer division began serving Derby in 1971 as a Basic Life Support service. In 1997, Derby volunteers answered 206 emergency calls.

The Valley Center Volunteer Division of EMS provides first response services to Valley Center, Kansas. These volunteers staff a Basic Life Support (BLS) ambulance on a part time basis to the city of Valley Center, in the north part of the county. In 1997, the members of this division responded to 30 emergency calls and volunteered many hours at standby events at the Kansas Coliseum.

Sedgwick County EMS Reserves began in 1985 and have grown to over 30 members today. These dedicated volunteers provide support to EMS by providing an EMT "third-person" on units, medical standby personnel at large civic events and uniformed assistance at public education programs. Reserves donated over 8,876 hours to Sedgwick County EMS in 1997.

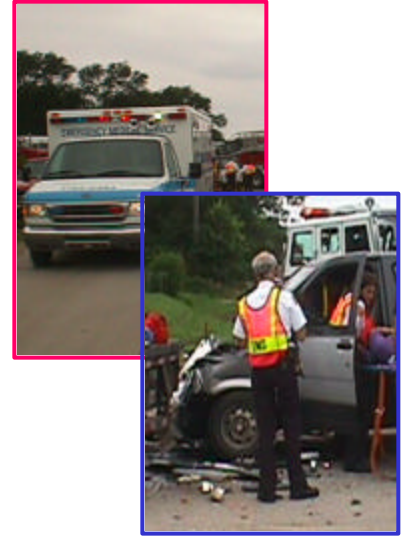
Budget Summary

Category	2000 Actual	2001 Budget	2002 Adopted	% Change 01-02
Part-time/Temp	34,928	50,726	44,032	-13.2%
Contractual Services	23,128	35,000	39,424	12.6%
Commodities	7,028	7,500	7,800	4.0%
Capital Improvements	-	-	-	
Capital Outlay	-	-	-	
Interfund Transfers	6,429	9,080	9,154	0.8%
Total	71,513	102,306	100,410	-1.9%
Grant Revenue	-	-	-	
Fee Revenue	-	-	-	
General County Revenue	71,513	102,306	100,410	-1.9%

2002 Performance Measurement Summary

Performance Measure	2000 Actual	2001 Estimated	2002 Projected
Percentage of continuing medical education done in-house	93%	100%	100%
Percentage of employees satisfied with continuing medical education training	80%	85%	90%
Percentage of patient reports post-audited	100%	100%	100%

Emergency Medical Service Training and Volunteer Program



Goals:

- Assure knowledge and courtesy of employees and their ability to convey trust and confidence

Sedgwick County Board of Commissioners
2002 Priorities:
 Youth Services
 Process Improvement & Collaboration
 Demographics
 Economic Development
 Quality of Life

Overview

As an extension of the service provided by the paramedics, EMS provides assistance in filing insurance claims for patients. Nearly 80% of all ambulance calls will be billable through insurance companies. Because EMS serves a great number of older patients, Medicare is the greatest source of revenue, followed by private auto insurance, Blue Cross/Blue Shield and Medicaid. These insurance providers are leading the way for changes in ambulance reimbursement, requiring "medical necessity" for ambulance service. These changes will create the need for greater public awareness of the appropriate use of the ambulance.

2002 budgeted personnel decreased down due to the reduction in Health and Life Insurance costs and elimination of Worker's Compensation costs for 2002. The County accumulated an adequate amount in reserves to reduce these costs. The Support Services Division employs 9 full-time employees.

Budget Summary

Category	2000 Actual	2001 Budget	2002 Adopted	% Change 01-02
Personnel & Benefits	617,198	658,901	689,439	4.6%
Contractual Services	624,714	682,145	728,521	6.8%
Commodities	472,737	507,221	660,532	30.2%
Capital Improvements	-	-	40,800	
Capital Outlay	277,567	20,000	31,000	55.0%
Interfund Transfers	643,196	484,960	581,651	19.9%
Total	2,635,412	2,353,227	2,731,943	16.1%
Grant Revenue	-	-	-	
Fee Revenue	2,155	700	1,000	42.9%
General County Revenue	2,633,257	2,352,527	2,730,943	16.1%

2002 Performance Measurement Summary

Performance Measure	2000 Actual	2001 Estimated	2002 Projected
Vehicle failure/emergency calls ratio	1:3,999	1:4,000	1:4,500
Percentage of employees satisfied with equipment	97%	95%	95%
Percentage of employees satisfied with work environment	80%	85%	90%
Percentage of staff gaining "Supervisory/ Development Management" certificate	78%	94%	100%
Percentage of "Executive Development Institute" completion	100%	100%	100%
Employees' overall job satisfaction	93%	95%	95%
Percentage of satisfied customers	n/a	95%	95%

Emergency Medical Service Support & Administration

Mission

Your most precious commodity is life and good health. Sedgwick County Emergency Medical Services is dedicated to providing quality health care and transportation for your well being.

Goals:

- ☑ ☑ Assure quality care and transportation through reliable and medically effective facilities and equipment
- ☑ ☑ Provide an environment where paramedics desire to work.

Sedgwick County Board of Commissioners 2002 Priorities:

- ☑ ☑ Youth Services
- ☑ ☑ Process Improvement & Collaboration
- ☑ ☑ Demographics
- ☑ ☑ Economic Development
- ☑ ☑ Quality of Life

Emergency Medical Service Staffing Detail

Code	Classification	Range	2001 FTE	2002 FTE	2002 Budget
KHA	EMS Director	29	1.00	1.00	81,629
KHB	Assistant EMS Director	27	2.00	2.00	135,498
KHC	EMS Division Officer	25	3.00	3.00	180,388
KH1	EMS Captain (40-hour week)	23	4.00	4.00	211,894
KHD	EMS Captain (42-hour week)	23	8.00	8.00	407,409
KHE	EMS Lieutenant	21	49.00	53.00	2,200,795
KHF	MICIT	20	55.00	59.00	2,034,916
KH9	Biomedical Technician	19	1.00	1.00	40,489
KHQ	EMS Services Technician	19	1.00	1.00	35,451
KBH	Administrative Specialist	19	1.00	1.00	35,451
KHH	Temporary EMT	10	0.00	0.00	-
Direct Employee Totals			125.00	133.00	5,405,506
Longevity					44,460
Overtime					348,442
Part-time/Temporary					196,000
Shift Differential					20,425
Holiday Pay					198,178
Acting Officer Pay					15,730
Benefits					1,578,038
Budgeted Savings					(141,699)
Total County-Funded Personnel Cost					7,665,076
Non-County Funded Personnel Cost					-

Emergency Medical Service Fund Revenue Summary

Summary of Revenue	2000 Actual	2001 Budget	2002 Adopted	% Change 01-02
Taxes	2,599,231	3,883,014	4,175,611	7.5%
Charges for Services	5,998,820	5,992,200	6,162,892	2.8%
Miscellaneous Revenue	600	150	200	33.3%
Subtotal Current Revenue	8,598,651	9,875,364	10,338,703	4.7%
Unencumbered Cash	169,163	329,782	-	
Restricted Unencumbered Cash	1,618,470	169,163	329,782	94.9%
General County Revenue	10,386,284	10,374,309	10,668,485	2.8%

Emergency Medical Service

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